

**04D**  
**LIEUTENANT GOVERNOR**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**GRAND TOTAL LIEUTENANT GOVERNOR**

<b>General Fund</b>	<b>\$995,895</b>	<b>\$931,996</b>	<b>(\$63,899)</b>
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$500,000	\$507,237	\$7,237
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$4,328,330	\$4,328,330	\$0
<b>TOTAL</b>	<b>\$6,439,283</b>	<b>\$6,382,621</b>	<b>(\$56,662)</b>
<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>

**146 - Lieutenant Governor**

- > **ADMINISTRATIVE PROGRAM:** Provides for the various duties of the lieutenant governor, including service as the Commissioner of the Department of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.

<b>General Fund</b>	<b>\$995,895</b>	<b>\$931,996</b>	<b>(\$63,899)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$500,000	\$507,237	\$7,237
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,000,000	\$1,000,000	\$0
<b>TOTAL</b>	<b>\$2,495,895</b>	<b>\$2,439,233</b>	<b>(\$56,662)</b>
<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 9 net recommended positions. This recommendation also includes statewide adjustments for group benefits and retirement. (\$25,463 State General Fund; \$7,237 Statutory Dedication; TOTAL \$32,700)

Net Acquisitions and Major Repairs (-\$5,517 State General Fund)

Non-recurring carry forward for the completion of a contract payment to MC Media LLC for an informational publication for retirees and persons considering relocation to Louisiana; the Graham Group Interactive for planning, creating and producing an interactive retirees website; and a laser jet printer which could not be delivered prior to June 30, 2001. (-\$85,282 State General Fund)

**A supplementary recommendation of \$1,818,543, of which, \$818,543 is State General Fund, is included in the Total Recommended for this program. It represents 75% of the funding for this program and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.**

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Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: The Office of the Lieutenant Governor, through the Retirement Development Commission, will provide financial assistance to a minimum of 4 communities in becoming retirement ready by June 30, 2003, with 3 of these communities reaching retirement ready status by that time.

PERFORMANCE INDICATORS:

Number of communities provided financial assistance in becoming retirement ready  
 Number of communities certified as retirement ready

Not Applicable	4	4
Not Applicable	2	2

> **GRANTS PROGRAM:** Administration of federal grants, primarily through the Corporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,328,330	\$3,328,330	\$0
<b>TOTAL</b>	<b>\$3,943,388</b>	<b>\$3,943,388</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To increase the number of people benefitting from community service projects through the grants program by 2% during Fiscal Year 2002-2003.

PERFORMANCE INDICATORS:

Number of participants

345	345	345
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OBJECTIVE: To increase the number of student participants in the Learn and Serve program by 2% during Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of parishes with community service learning opportunities for students  
 Number of students participating  
 Total number of grant recipient institutions

38	38	0
5,000	5,100	100
52	52	0

**TOTAL LIEUTENANT GOVERNOR**

General Fund	\$995,895	\$931,996	(\$63,899)
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$500,000	\$507,237	\$7,237
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,328,330	\$4,328,330	\$0
<b>TOTAL</b>	<b>\$6,439,283</b>	<b>\$6,382,621</b>	<b>(\$56,662)</b>
<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>